

Legislative Technology

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	342,300	362,500	342,300	439,500	439,500
Percent Change:		5.9%	(5.6%)	28.4%	28.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	46,900	0	137,600	137,600
Operating Expenditures	0	232,000	0	251,900	251,900
Capital Outlay	0	83,600	0	50,000	50,000
Lump Sum	342,300	0	342,300	0	0
Total:	342,300	362,500	342,300	439,500	439,500
Full-Time Positions (FTP)	0.00	0.00	2.00	2.00	2.00

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Technology

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	2.00	342,300	342,300	2.00	342,300	342,300
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Base	2.00	342,300	342,300	2.00	342,300	342,300
Benefit Costs	0.00	1,900	1,900	0.00	1,900	1,900
Inflationary Adjustments	0.00	2,100	2,100	0.00	2,100	2,100
Change in Employee Compensation	0.00	1,200	1,200	0.00	1,200	1,200
27th Payroll	0.00	4,500	4,500	0.00	4,500	4,500
FY 2006 Program Maintenance	2.00	352,000	352,000	2.00	352,000	352,000
1. Bill Drafting System	0.00	87,500	87,500	0.00	87,500	87,500
FY 2006 Total	2.00	439,500	439,500	2.00	439,500	439,500
Change from Original Appropriation	0.00	97,200	97,200	0.00	97,200	97,200
% Change from Original Appropriation		28.4%	28.4%		28.4%	28.4%

Legislative Technology

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	2.00	342,300	0	0	342,300

Non-Cognizable Funds and Transfers

Lump sum appropriation distribution that nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2006 Base					
Agency Request	2.00	342,300	0	0	342,300
Governor's Recommendation	2.00	342,300	0	0	342,300

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	1,900	0	0	1,900
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The benefit costs request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	1,900	0	0	1,900
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Inflationary Adjustments

Includes a general inflationary increase of 1.3% in operating expenditures.

Agency Request	0.00	2,100	0	0	2,100
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The general inflation request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	2,100	0	0	2,100
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	1,200	0	0	1,200
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The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	1,200	0	0	1,200
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27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	4,500	0	0	4,500
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Governor's Recommendation	0.00	4,500	0	0	4,500
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FY 2006 Program Maintenance					
Agency Request	2.00	352,000	0	0	352,000
Governor's Recommendation	2.00	352,000	0	0	352,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Bill Drafting System					
This request is for an additional \$70,000 to maintain contract programming services for a complete year, and \$17,500 for software maintenance agreements to support the new "GEMS" legislative management system under development.					
Agency Request	0.00	87,500	0	0	87,500
<i>The budget request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	87,500	0	0	87,500
FY 2006 Total					
Agency Request	2.00	439,500	0	0	439,500
Governor's Recommendation	2.00	439,500	0	0	439,500
Agency Request					
Change from Original App	0.00	97,200	0	0	97,200
% Change from Original App	0.0%	28.4%			28.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>97,200</i>	<i>0</i>	<i>0</i>	<i>97,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>28.4%</i>			<i>28.4%</i>